

# Health Education Programs

<b>DIVISION SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY PROGRAM</b>						
WOI Veterinary Education	1,501,500	1,601,500	1,536,800	1,581,800	1,582,500	1,582,500
WWAMI Medical Education	3,264,100	3,073,100	3,527,000	3,423,200	3,427,700	3,427,700
IDEP Dental Education	893,300	851,300	986,500	1,012,900	1,015,900	1,015,900
Univ. Utah Med. Ed.	921,800	921,800	812,700	892,900	892,900	892,900
Family Practice Residencies	1,012,900	1,012,900	1,016,000	1,045,900	1,049,900	1,049,900
WICHE	0	0	190,600	193,800	193,800	193,800
Total:	7,593,600	7,460,600	8,069,600	8,150,500	8,162,700	8,162,700
<b>BY FUND SOURCE</b>						
General	7,223,400	7,207,700	7,541,400	7,837,300	7,846,100	7,846,100
Dedicated	370,200	252,900	528,200	313,200	316,600	316,600
Total:	7,593,600	7,460,600	8,069,600	8,150,500	8,162,700	8,162,700
Percent Change:		(1.8%)	8.2%	1.0%	1.2%	1.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,872,000	1,749,400	1,905,300	1,919,300	1,937,500	1,937,500
Operating Expenditures	1,337,900	1,273,900	1,500,000	1,341,700	1,335,700	1,335,700
Capital Outlay	0	200	0	0	0	0
Trustee/Benefit	4,383,700	4,437,100	4,664,300	4,889,500	4,889,500	4,889,500
Total:	7,593,600	7,460,600	8,069,600	8,150,500	8,162,700	8,162,700
Full-Time Positions (FTP)	20.39	20.39	20.39	20.39	20.39	20.39

The FY 2005 appropriation for all of the Health Education Programs, as contained in H794 (Ch. 364), includes reappropriation authority that allows unexpended and unencumbered FY 2004 moneys to be carried over into FY 2005 for one-time expenses.

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 20.39 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>20.39</b>	<b>7,525,700</b>	<b>291,300</b>	<b>0</b>	<b>7,817,000</b>
Reappropriations	0.00	15,700	236,900	0	252,600
<b>FY 2004 Total Appropriation</b>	<b>20.39</b>	<b>7,541,400</b>	<b>528,200</b>	<b>0</b>	<b>8,069,600</b>
FTP or Fund Adjustment (Non-cognizable)	0.00	0	12,000	0	12,000
<b>FY 2004 Estimated Expenditures</b>	<b>20.39</b>	<b>7,541,400</b>	<b>540,200</b>	<b>0</b>	<b>8,081,600</b>
Other Base Adjustment	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	(15,700)	(236,900)	0	(252,600)
<b>FY 2005 Base</b>	<b>20.39</b>	<b>7,525,700</b>	<b>303,300</b>	<b>0</b>	<b>7,829,000</b>
Personnel Cost Rollups	0.00	21,800	1,400	0	23,200
Inflationary Adjustments	0.00	21,700	0	0	21,700
Change in Employee Compensation	0.00	33,900	2,000	0	35,900
External Nonstandard Adjustment	0.00	243,000	9,900	0	252,900
Fund Shifts	0.00	0	0	0	0
<b>FY 2005 Total</b>	<b>20.39</b>	<b>7,846,100</b>	<b>316,600</b>	<b>0</b>	<b>8,162,700</b>
Chg from FY 2004 Orig Approp.	0.00	320,400	25,300	0	345,700
% Chg from FY 2004 Orig Approp.	0.0%	4.3%	8.7%		4.4%

## I. Health Education Programs: WOI Veterinary Education

**STARS Number & Budget Unit:** 514 EDIA

**Bill Number & Chapter:** H794 (Ch. 364), H805 (Ch. 282)

PROGRAM DESCRIPTION: The WOI (Washington Oregon Idaho) Veterinary Education Program provides 11 Idaho students each year with access to veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University. A total of 44 Idaho students can be enrolled in this four-year program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,501,500	1,501,500	1,536,800	1,581,800	1,582,500	1,582,500
Dedicated	0	100,000	0	0	0	0
Total:	1,501,500	1,601,500	1,536,800	1,581,800	1,582,500	1,582,500
Percent Change:		6.7%	(4.0%)	2.9%	3.0%	3.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	471,100	431,100	477,400	489,000	493,500	493,500
Operating Expenditures	1,030,400	1,070,400	1,059,400	1,092,800	1,089,000	1,089,000
Trustee/Benefit	0	100,000	0	0	0	0
Total:	1,501,500	1,601,500	1,536,800	1,581,800	1,582,500	1,582,500
Full-Time Positions (FTP)	6.92	6.92	6.92	6.92	6.92	6.92
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2004 Original Appropriation</b>	<b>6.92</b>	<b>1,536,800</b>	<b>0</b>	<b>0</b>	<b>1,536,800</b>	
<b>FY 2005 Base</b>	<b>6.92</b>	<b>1,536,800</b>	<b>0</b>	<b>0</b>	<b>1,536,800</b>	
Personnel Cost Rollups	0.00	7,200	0	0	7,200	
Annual Contract Adjustments	0.00	29,600	0	0	29,600	
Change in Employee Compensation	0.00	8,900	0	0	8,900	
<b>FY 2005 Total Appropriation</b>	<b>6.92</b>	<b>1,582,500</b>	<b>0</b>	<b>0</b>	<b>1,582,500</b>	
Change From FY 2004 Original Approp.	0.00	45,700	0	0	45,700	
% Change From FY 2004 Original Approp.	0.0%	3.0%			3.0%	

APPROPRIATION HIGHLIGHTS: This budget is a 3.0% General Fund and overall increase from the FY 2004 original appropriation. Consistent with most other appropriations, it funds the Personnel Cost Rollups (employer-paid health benefit increases) and a 2% Change in Employee Compensation (general, merit-based pay increase) with an additional one-time 1% CEC increase contingent upon a prescribed Fiscal Year 2004 ending General Fund balance (H805). Funding for Annual Contract Adjustments will cover the increased cost of Idaho's contract with the Washington State University School of Veterinary Medicine. That contract stipulates that it must be recalculated each year to reflect the true cost of providing veterinary medical educational to Idaho WOI students. No funding for enhancements was requested or is included in this appropriation.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.92	493,500	1,089,000	0	0	0	1,582,500

## II. Health Education Programs: WWAMI Medical Education

**STARS Number & Budget Unit:** 514 EDIB

**Bill Number & Chapter:** H794 (Ch. 364), H805 (Ch. 282)

PROGRAM DESCRIPTION: The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides the opportunity for 18 Idaho residents each year to attend medical school through a cooperative agreement with the University of Washington. A total of 72 Idaho students can be enrolled in this four-year program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,011,900	3,011,900	3,131,900	3,216,200	3,220,700	3,220,700
Dedicated	252,200	61,200	395,100	207,000	207,000	207,000
Total:	3,264,100	3,073,100	3,527,000	3,423,200	3,427,700	3,427,700
Percent Change:		(5.9%)	14.8%	(2.9%)	(2.8%)	(2.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	678,300	622,000	684,700	698,400	705,100	705,100
Operating Expenditures	189,300	89,100	323,100	127,300	125,100	125,100
Capital Outlay	0	200	0	0	0	0
Trustee/Benefit	2,396,500	2,361,800	2,519,200	2,597,500	2,597,500	2,597,500
Total:	3,264,100	3,073,100	3,527,000	3,423,200	3,427,700	3,427,700
Full-Time Positions (FTP)	6.57	6.57	6.57	6.57	6.57	6.57
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2004 Original Appropriation</b>	<b>6.57</b>	<b>3,131,900</b>	<b>190,400</b>	<b>0</b>	<b>3,322,300</b>	
Reappropriations	0.00	0	204,700	0	204,700	
<b>FY 2004 Total Appropriation</b>	<b>6.57</b>	<b>3,131,900</b>	<b>395,100</b>	<b>0</b>	<b>3,527,000</b>	
Non-Cognizable Funds and Transfers	0.00	0	6,700	0	6,700	
<b>FY 2004 Estimated Expenditures</b>	<b>6.57</b>	<b>3,131,900</b>	<b>401,800</b>	<b>0</b>	<b>3,533,700</b>	
Removal of One-Time Expenditures	0.00	0	(204,700)	0	(204,700)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2005 Base</b>	<b>6.57</b>	<b>3,131,900</b>	<b>197,100</b>	<b>0</b>	<b>3,329,000</b>	
Personnel Cost Rollups	0.00	7,200	0	0	7,200	
Nonstandard Adjustments	0.00	68,400	9,900	0	78,300	
Change in Employee Compensation	0.00	13,200	0	0	13,200	
<b>FY 2005 Total Appropriation</b>	<b>6.57</b>	<b>3,220,700</b>	<b>207,000</b>	<b>0</b>	<b>3,427,700</b>	
Change From FY 2004 Original Approp.	0.00	88,800	16,600	0	105,400	
% Change From FY 2004 Original Approp.	0.0%	2.8%	8.7%		3.2%	

APPROPRIATION HIGHLIGHTS: This budget is a 2.8% General Fund, an 8.7% dedicated fund and a 3.2% overall increase from the FY 2004 original appropriation. Consistent with most other appropriations, it funds the Personnel Cost Rollups (employer-paid health benefit increases) and a 2% Change in Employee Compensation (general, merit-based pay increase) with an additional one-time 1% CEC increase contingent upon a prescribed Fiscal Year 2004 ending General Fund balance (H805). Nonstandard Adjustments includes funding for two items. The first is the increased cost of Idaho's contract with the University of Washington School of Medicine. That contract stipulates that it must be recalculated each year to reflect the true cost of providing medical educational to Idaho WWAMI students. The second is fourth and final year funding of the two new seats that were added to the WWAMI contract in FY 2002. Adding new seats requires new funding for each year of the four-year medical school program. These new seats brought Idaho's total number of seats reserved in the WWAMI program to 18 from 16 each year and to 72 from 64 total throughout the four year program. No funding for enhancements was requested or is included in this appropriation.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.57	682,500	62,500	0	2,475,700	0	3,220,700
D 0650-00 Unrestricted Current	0.00	22,600	62,600	0	121,800	0	207,000
Totals:	6.57	705,100	125,100	0	2,597,500	0	3,427,700

### III. Health Education Programs: IDEP Dental Education

**STARS Number & Budget Unit:** 513 EDIC

**Bill Number & Chapter:** H794 (Ch. 364), H805 (Ch. 282)

PROGRAM DESCRIPTION: The Idaho Dental Education Program (IDEP) provides access to postgraduate dental education for eight Idaho students annually through a cooperative program at Idaho State University and Creighton University in Omaha, Nebraska. A total of 32 Idaho students can be enrolled in this four-year program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	775,300	759,600	853,400	906,700	906,300	906,300
Dedicated	118,000	91,700	133,100	106,200	109,600	109,600
Total:	893,300	851,300	986,500	1,012,900	1,015,900	1,015,900
Percent Change:		(4.7%)	15.9%	2.7%	3.0%	3.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	316,300	290,000	333,800	313,800	316,800	316,800
Operating Expenditures	14,300	14,300	13,600	14,100	14,100	14,100
Trustee/Benefit	562,700	547,000	639,100	685,000	685,000	685,000
Total:	893,300	851,300	986,500	1,012,900	1,015,900	1,015,900
Full-Time Positions (FTP)	3.25	3.25	3.25	3.25	3.25	3.25
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2004 Original Appropriation</b>	<b>3.25</b>	<b>837,700</b>	<b>100,900</b>	<b>0</b>	<b>938,600</b>	
Reappropriations	0.00	15,700	32,200	0	47,900	
<b>FY 2004 Total Appropriation</b>	<b>3.25</b>	<b>853,400</b>	<b>133,100</b>	<b>0</b>	<b>986,500</b>	
Non-Cognizable Funds and Transfers	0.00	0	5,300	0	5,300	
<b>FY 2004 Estimated Expenditures</b>	<b>3.25</b>	<b>853,400</b>	<b>138,400</b>	<b>0</b>	<b>991,800</b>	
Removal of One-Time Expenditures	0.00	(15,700)	(32,200)	0	(47,900)	
<b>FY 2005 Base</b>	<b>3.25</b>	<b>837,700</b>	<b>106,200</b>	<b>0</b>	<b>943,900</b>	
Personnel Cost Rollups	0.00	2,600	1,400	0	4,000	
Inflationary Adjustments	0.00	500	0	0	500	
Nonstandard Adjustments	0.00	61,600	0	0	61,600	
Change in Employee Compensation	0.00	3,900	2,000	0	5,900	
<b>FY 2005 Total Appropriation</b>	<b>3.25</b>	<b>906,300</b>	<b>109,600</b>	<b>0</b>	<b>1,015,900</b>	
Change From FY 2004 Original Approp.	0.00	68,600	8,700	0	77,300	
% Change From FY 2004 Original Approp.	0.0%	8.2%	8.6%		8.2%	

APPROPRIATION HIGHLIGHTS: This budget is a 8.2% General Fund, an 8.6% dedicated fund and a 8.2% overall increase from the FY 2004 original appropriation. Consistent with most other appropriations, it funds the Personnel Cost Rollups (employer-paid health benefit increases) and a 2% Change in Employee Compensation (general, merit-based pay increase) with an additional one-time 1% CEC increase contingent upon a prescribed Fiscal Year 2004 ending General Fund balance (H805). Nonstandard Adjustments includes funding for two items. The first is the increased cost of Idaho's contract with the Creighton University School of Dentistry. That contract stipulates that it must be recalculated each year to reflect the true cost of providing dental educational to IDEP students. The second is fourth and final year funding of the one new seat that was added to the IDEP contract in FY 2002. Adding new seats requires new funding for each year of the four-year dental school program. This new seat brought Idaho's total number of seats reserved in the IDEP program to 8 from 7 each year and to 32 from 28 total throughout the four year program. No funding for enhancements was requested or is included in this appropriation.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	1.75	207,200	14,100	0	685,000	0	906,300
D 0650-00 Unrestricted Current	1.50	109,600	0	0	0	0	109,600
Totals:	3.25	316,800	14,100	0	685,000	0	1,015,900

#### IV. Health Education Programs: University of Utah Medical Education

**STARS Number & Budget Unit:** 501 EDID

**Bill Number & Chapter:** H794 (Ch. 364), H805 (Ch. 282)

PROGRAM DESCRIPTION: The University of Utah Medical School Program provides opportunities for eight Idaho students annually to attend medical school through a cooperative agreement with the University of Utah. A total of 30 Idaho students can be enrolled in this four-year program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	921,800	921,800	812,700	892,900	892,900	892,900
Percent Change:		0.0%	(11.8%)	9.9%	9.9%	9.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	921,800	921,800	812,700	892,900	892,900	892,900
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2004 Original Appropriation</b>	<b>0.00</b>	<b>812,700</b>	<b>0</b>	<b>0</b>	<b>812,700</b>	
<b>FY 2005 Base</b>	<b>0.00</b>	<b>812,700</b>	<b>0</b>	<b>0</b>	<b>812,700</b>	
Nonstandard Adjustments	0.00	80,200	0	0	80,200	
<b>FY 2005 Total Appropriation</b>	<b>0.00</b>	<b>892,900</b>	<b>0</b>	<b>0</b>	<b>892,900</b>	
<i>Change From FY 2004 Original Approp.</i>	<i>0.00</i>	<i>80,200</i>	<i>0</i>	<i>0</i>	<i>80,200</i>	
<i>% Change From FY 2004 Original Approp.</i>		<i>9.9%</i>			<i>9.9%</i>	

APPROPRIATION HIGHLIGHTS: Nonstandard Adjustments includes funding for two items. The first is the increased cost of Idaho's contract with the University of Utah School of Medicine. That contract stipulates that it must be recalculated each year to reflect the true cost of providing medical educational to Idaho UofU students. The second is fourth and final year funding of the two new seats that were added to the UofU contract in FY 2002. Adding new seats requires new funding for each year of the four-year medical school program. These new seats brought Idaho's total number of seats reserved in the UofU program to 8 from 6 each year and to 32 from 24 total throughout the four year program. No funding for enhancements was requested or is included in this appropriation.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	892,900	0	892,900

## V. Health Education Programs: Family Practice Residencies

**STARS Number & Budget Unit:** 501 EDIE, 513 EDIF

**Bill Number & Chapter:** H794 (Ch. 364), H805 (Ch. 282)

PROGRAM DESCRIPTION: Idaho's two Family Practice Residency programs, the Idaho State University Family Practice Residency Program in Pocatello and the Family Practice Residency Program of Southwest Idaho in Boise, deliver the final three years of formal family physician training to newly-graduated medical doctors. The goal is to produce family doctors to practice in Idaho's underserved rural areas. The ISU program admits four new residents each year with up to 14 in the program at any one time. The Boise program enrolls nine new residents each year for a total of 27 in the three year program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,012,900	1,012,900	1,016,000	1,045,900	1,049,900	1,049,900
Percent Change:		0.0%	0.3%	2.9%	3.3%	3.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	406,300	406,300	409,400	418,100	422,100	422,100
Operating Expenditures	103,900	100,100	103,900	107,500	107,500	107,500
Trustee/Benefit	502,700	506,500	502,700	520,300	520,300	520,300
Total:	1,012,900	1,012,900	1,016,000	1,045,900	1,049,900	1,049,900
Full-Time Positions (FTP)	3.65	3.65	3.65	3.65	3.65	3.65
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2004 Original Appropriation</b>	<b>3.65</b>	<b>1,016,000</b>	<b>0</b>	<b>0</b>	<b>1,016,000</b>	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
<b>FY 2004 Estimated Expenditures</b>	<b>3.65</b>	<b>1,016,000</b>	<b>0</b>	<b>0</b>	<b>1,016,000</b>	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2005 Base</b>	<b>3.65</b>	<b>1,016,000</b>	<b>0</b>	<b>0</b>	<b>1,016,000</b>	
Personnel Cost Rollups	0.00	4,800	0	0	4,800	
Inflationary Adjustments	0.00	21,200	0	0	21,200	
Change in Employee Compensation	0.00	7,900	0	0	7,900	
<b>FY 2005 Total Appropriation</b>	<b>3.65</b>	<b>1,049,900</b>	<b>0</b>	<b>0</b>	<b>1,049,900</b>	
Change From FY 2004 Original Approp.	0.00	33,900	0	0	33,900	
% Change From FY 2004 Original Approp.	0.0%	3.3%			3.3%	

APPROPRIATION HIGHLIGHTS: This budget is a 3.3% General Fund and overall increase from the FY 2004 original appropriation. Consistent with most other appropriations, it funds the Personnel Cost Rollups (employer-paid health benefit increases) and a 2% Change in Employee Compensation (general, merit-based pay increase) with an additional one-time 1% CEC increase contingent upon a prescribed Fiscal Year 2004 ending General Fund balance (H805). Also included is a standard medical inflationary increase calculated at 3.5% of the operating costs for the two Family Practice Residency Programs. No funding for enhancements was requested or is included in this appropriation.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	3.65	422,100	107,500	0	520,300	0	1,049,900

## VI. Health Education Programs: WICHE

**STARS Number & Budget Unit:** 501 EDIG

**Bill Number & Chapter:** H794 (Ch. 364), H805 (Ch. 282)

PROGRAM DESCRIPTION: The Western Interstate Commission for Higher Education (WICHE) is a consortium that exists to coordinate policy and foster the cooperation and collaboration among the higher education systems of the fifteen western states. One function of WICHE is to offer students educational opportunities not available in their home states but that exist in other member states. Primarily, Idaho participates in the optometry portion of the WICHE's Professional Student Exchange Program (PSEP).

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	190,600	193,800	193,800	193,800
Percent Change:				1.7%	1.7%	1.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	0	0	190,600	193,800	193,800	193,800
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2004 Original Appropriation</b>	<b>0.00</b>	<b>190,600</b>	<b>0</b>	<b>0</b>	<b>190,600</b>	
<b>FY 2005 Base</b>	<b>0.00</b>	<b>190,600</b>	<b>0</b>	<b>0</b>	<b>190,600</b>	
Nonstandard Adjustments	0.00	3,200	0	0	3,200	
<b>FY 2005 Total Appropriation</b>	<b>0.00</b>	<b>193,800</b>	<b>0</b>	<b>0</b>	<b>193,800</b>	
<i>Change From FY 2004 Original Approp.</i>	<i>0.00</i>	<i>3,200</i>	<i>0</i>	<i>0</i>	<i>3,200</i>	
<i>% Change From FY 2004 Original Approp.</i>		<i>1.7%</i>			<i>1.7%</i>	

APPROPRIATION HIGHLIGHTS: This budget is a 1.7% General Fund and overall increase from the FY 2004 original appropriation. Nonstandard Adjustments includes funding for increased support fees for the Idaho students participating in the optometry school opportunity offered through the WICHE Professional Student Exchange Program. No funding for enhancements was requested or is included in this appropriation.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	193,800	0	193,800